

Offer 401-HHS-014-CCUSO

Offer Total: \$ 8,414,568

General Fund Need: \$ 8,413,668

Offer Description:

The CCUSO program is established by Chapter 229A of the Code of Iowa. The Code of Iowa determines who and how many persons will be admitted to CCUSO. CCUSO is located in Cherokee and provides highly specialized, extended-term treatment designed to address the specific needs of its patients. At the beginning of SFY 2011 there were 80 persons in the program. It is projected that 90 patients will be served by the end of SFY 2012, and 96 individuals will be served by the end of SFY 2013. The program is designed to provide treatment and motivation for behavior change. There are five treatment phases providing cognitive-behavior therapy as well as a five-level system that provides increased privileges and responsibilities to motivate patients to participate in treatment and to remain free of problematic behaviors.

SFY 2012 Enacted Budget (Status Quo Funding)

Civil Commitment Unit for Sexual Offenders-SFY 2013 Appropriation	\$	3,775,363
Civil Commitment Unit for Sexual Offenders-SFY 2012 Differential	\$	3,775,364
Total State \$ Appropriated:	\$	7,550,727

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Funds additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, contract increases, printing, postage and IT support.	\$ 9,369
2	Per Chapter 229A of the Code of Iowa, DHS does not have the authority to deny court-ordered admissions to CCUSO. To support the anticipated population increase of 12 additional court-ordered patients by the end of SFY 2013, additional resources including FTEs (6.4) are requested. Adjust per diem to cover costs of food, utilities, pharmacy, etc, for projected SFY 2013 average daily census.	\$ 484,751
3	Funding required to provide services at projected FY 2013 staffing and patient levels.	\$ 368,821
4	<i>The projected SFY 13 salary adjustment need totals \$409,927 (state dollars). Without full funding of salary adjustment facility will experience program impact loss of 7.6 FTE's. PSS staff will be mandated to work double shifts or 7 day work weeks. Need to submit new staffing plan to expert in class action lawsuit who already made recommendation not to reduce staffing levels causing program to not be constitutional.</i>	\$ -
Total Requested for Current Service Level Funding:		\$ 862,941

Offer 401-HHS-014-CCUSO

General Fund Total	\$8,413,668
---------------------------	--------------------

General Fund Change From Prior Year	\$862,941
--	------------------

Total Funding Summary:

State Funding Total	\$8,413,668
----------------------------	--------------------

Program	
General Fund	\$ 8,413,668
SLTF	\$ -
Tobacco	\$ -
Iowa Care	\$ -
HCTA	\$ -
Other*	\$ -
Total	\$ 8,413,668

Federal Funding Total	
------------------------------	--

Program	
TANF	\$ -
SSBG	\$ -
ARRA	\$ -
IowaCare	\$ -
HCTA	\$ -
Other**	\$ -
Total	\$ -

Other Funding Total	\$900
----------------------------	--------------

Program	
Total	\$ 900

Other Funding Total from Vocational Program Income

Totals	Program
	\$ 8,414,568

Offer Total

\$8,414,568

FTEs included in offer:

FTEs	95.9
-------------	-------------